

Agency Expenditure Summary

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Director's Office	6,552,000	6,677,200	6,762,500	6,955,500	7,198,600	7,180,100
Executive Protection	293,300	276,700	300,800	283,900	295,700	293,900
Forensics	2,664,700	2,623,200	2,917,600	2,887,000	3,382,200	2,927,500
Investigations	6,421,900	6,126,600	6,639,800	6,820,500	7,000,300	6,960,200
Law Enforcement Programs	1,361,400	1,509,000	1,393,000	1,298,100	1,650,900	1,351,600
Patrol	20,690,700	19,730,500	20,391,700	20,183,300	22,644,500	22,327,200
Peace Officers Standards and Training	2,585,300	2,501,500	3,071,700	3,158,400	4,673,300	4,516,700
Support Services	6,549,700	6,256,600	6,841,600	6,738,500	6,386,300	5,884,600
Total	47,119,000	45,701,300	48,318,700	48,325,200	53,231,800	51,441,800
By Fund Source						
General	16,978,400	16,858,400	16,419,000	16,411,900	19,862,600	17,868,600
Dedicated	19,364,300	18,931,100	21,234,100	21,231,700	22,672,000	22,941,500
Federal	8,002,700	7,325,600	7,679,900	7,689,500	8,187,100	8,109,000
Other	2,773,600	2,586,200	2,985,700	2,992,100	2,510,100	2,522,700
Total	47,119,000	45,701,300	48,318,700	48,325,200	53,231,800	51,441,800
By Object						
Personnel Costs	29,439,900	27,971,000	31,156,200	31,116,000	33,494,200	33,261,000
Operating Expenditures	11,791,800	10,331,200	12,174,900	12,021,600	12,801,300	12,586,100
Capital Outlay	2,158,000	3,214,600	1,258,300	1,258,300	2,938,500	1,645,400
Trustee/Benefit Payments	3,729,300	4,184,500	3,729,300	3,929,300	3,997,800	3,949,300
Lump Sum	0	0	0	0	0	0
Total	47,119,000	45,701,300	48,318,700	48,325,200	53,231,800	51,441,800
FTP Positions	484.25	484.25	488.25	488.25	498.25	498.25

Police, Idaho State

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2005 Original Appropriation	488.25	16,419,000	48,318,700	488.25	16,419,000	48,318,700
4.20 Surplus Eliminator	0.00	111,200	267,400	0.00	111,200	267,400
4.40 Rescission	0.00	0	0	0.00	(118,300)	(260,900)
5.00 FY 2005 Total Appropriation	488.25	16,530,200	48,586,100	488.25	16,411,900	48,325,200
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2005 Estimated Expenditures	488.25	16,530,200	48,586,100	488.25	16,411,900	48,325,200
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	109,600	210,900
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	(2.00)	(111,200)	(2,119,900)	(2.00)	(102,500)	(2,069,900)
8.50 Base Reduction	0.00	0	(135,200)	0.00	0	(100,000)
9.00 FY 2006 Base	486.25	16,419,000	46,331,000	486.25	16,419,000	46,366,200
10.10 Employee Benefit Costs	0.00	216,600	495,500	0.00	167,600	383,600
10.20 Inflationary Adjustments	0.00	44,800	195,500	0.00	0	0
10.30 Replacement Items	0.00	2,624,200	2,821,600	0.00	654,700	1,517,200
10.40 Interagency Nonstandard Adjustments	0.00	4,700	21,800	0.00	4,700	21,800
10.50 Annualizations	0.00	0	42,000	0.00	0	42,000
10.60 Change In Employee Compensation	0.00	553,300	1,339,100	0.00	553,300	1,339,100
10.90 Fund Shifts	0.00	0	0	0.00	0	0
11.00 FY 2006 Total Maintenance	486.25	19,862,600	51,246,500	486.25	17,799,300	49,669,900
Law Enforcement Programs						
12.01 Preventing Access to Tobacco by Min	0.00	0	94,000	0.00	0	94,000
12.02 Additional ABC Officers	0.00	0	282,700	0.00	0	0
Peace Officers Standards and Traini						
12.01 Idaho Prosecuting Attorney's Associat	0.00	0	20,000	0.00	0	20,000
12.02 Western Regional Police Corps	2.00	0	325,600	2.00	0	325,600
Support Services						
12.01 Bureau of Criminal Identification Offic	0.00	0	43,300	0.00	0	43,300
Peace Officers Standards and Traini						
12.61 Capital Budget Maintenance/Operation	10.00	0	1,219,700	10.00	0	1,219,700
Director's Office						
12.71 Additional Deputy Attorney General	0.00	0	0	0.00	69,300	69,300
13.00 FY 2006 Gov's Recommendation	498.25	19,862,600	53,231,800	498.25	17,868,600	51,441,800
Amount Change From Base	12.00	3,443,600	6,900,800	12.00	1,449,600	5,075,600
Percent Change From Base	2.47%	20.97%	14.89%	2.47%	8.83%	10.95%